

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Eastern Hancock Co Com Sch Corp (3145)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$4,096,535	\$3,714,361	\$3,246,690	\$3,713,827	-9.3%	14.4%	35.93%
	Payments to Other Governmental Units Within State	\$548,243	\$521,199	\$645,074	\$520,279	-5.1%	-19.3%	5.03%
	Vocational Education	\$120,138	\$120,782	\$110,921	\$117,551	-2.2%	6.0%	1.14%
	Textbooks for Rent or Resale	\$21,415	\$0	\$129,456	\$102,331	377.8%	-21.0%	.99%
	Library/Media Services	\$126,819	\$198,213	\$87,798	\$98,352	-22.4%	12.0%	.95%
	Instruction, Related Technology	\$81,442	\$54,796	\$135,422	\$91,380	12.2%	-32.5%	.88%
	Remediation Testing	\$67,614	\$44,568	\$47,014	\$44,601	-34.0%	-5.1%	.43%
	Improvement of Instruction	\$47,927	\$7,313	\$19,147	\$41,482	-13.4%	116.7%	.40%
	Gifted And Talented	\$33,135	\$32,617	\$26,325	\$29,262	-11.7%	11.2%	.28%
	Enrichment Programs	\$17,265	\$18,564	\$9,993	\$21,566	24.9%	115.8%	.21%
	Preventive Remediation	\$5,522	\$22,734	\$18,386	\$18,859	241.5%	2.6%	.18%
	Summer School Programs	\$22,723	\$16,748	\$13,753	\$8,179	-64.0%	-40.5%	.08%
	Emotional Disabilities	\$0	\$117,051	\$69,537	\$0	N/A	-100.0%	.0%
	Other Regular Programs	\$546	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$5,189,323	\$4,868,946	\$4,559,515	\$4,807,668	-7.4%	5.4%	46.51%
<i>Student Instructional Support</i>	Office of The Principal	\$501,348	\$508,424	\$530,789	\$599,690	19.6%	13.0%	5.80%
	Health Services	\$60,770	\$51,257	\$53,281	\$56,846	-6.5%	6.7%	.55%
	Other Support Services, School Administration	\$0	\$0	\$1,702	\$669	N/A	-60.7%	.01%
	Total	\$562,118	\$559,681	\$585,772	\$657,205	16.9%	12.2%	6.36%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$1,142,648	\$884,061	\$887,148	\$971,548	-15.0%	9.5%	9.40%
	Student Transportation	\$957,063	\$880,328	\$847,523	\$953,755	-.3%	12.5%	9.23%
	Food Services Operations	\$467,143	\$466,684	\$462,152	\$490,523	5.0%	6.1%	4.75%
	Executive Administration	\$258,346	\$238,419	\$205,937	\$352,844	36.6%	71.3%	3.41%
	Board of Education	\$102,711	\$112,286	\$115,263	\$123,510	20.3%	7.2%	1.19%
	Other Food Services	\$20,296	\$16,636	\$22,474	\$20,733	2.1%	-7.8%	.20%
	Administrative Technology Services	\$0	\$31,131	\$22,576	\$7,686	N/A	-66.0%	.07%
	Other Fiscal Services	\$180,556	\$155,911	\$5,201	\$5,090	-97.2%	-2.1%	.05%
	Judgments	\$2,500	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,131,263	\$2,785,456	\$2,568,274	\$2,925,690	-6.6%	13.9%	28.30%
<i>Nonoperational</i>	Debt Services	\$1,275,033	\$1,279,707	\$1,292,497	\$1,334,266	4.6%	3.2%	12.91%
	Facilities Acquisition and Construction	\$478,500	\$396,519	\$403,850	\$318,398	-33.5%	-21.2%	3.08%
	Building Acquisition, Construction and Improvements	\$499,715	\$198,720	\$84,274	\$152,524	-69.5%	81.0%	1.48%

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	Athletic Coaches	\$112,531	\$121,897	\$61,002	\$121,550	8.0%	99.3%	1.18%
	Community Recreation	\$9,118	\$14,169	\$7,425	\$13,278	45.6%	78.8%	.13%
	Building Acquisition, Construction and Improvement	\$6,800	\$0	\$1,170	\$5,804	-14.6%	396.1%	.06%
	Total	\$2,381,697	\$2,011,011	\$1,850,218	\$1,945,821	-18.3%	5.2%	18.82%
Grand Total		\$11,264,401	\$10,225,095	\$9,563,780	\$10,336,384	-8.2%	8.1%	100.0%